

Solid Waste Stabilization and Disposition (RL-0013)/Operate Waste Disposal Facility (RL-0080)

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Large Box Retrieval Operations

Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition*, and RL-0080, *Operate Waste Disposal Facility*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of August 2008.

Notable Accomplishments

- One Transuranic (TRU) waste shipment (eight cubic meters [m³]) to the Waste Isolation Pilot Plant (WIPP) was completed in August.
 - A total of 76 m³ of waste was certified in August.
 - A backlog of 313 m³ of certified waste was available for shipment at the end of the month.
 - Initiated 85-gallon drum processing for shipment to the Advanced Mixed Waste Treatment Plant (AMWTP) in Idaho.
- A total of 1,011 m³ of suspect transuranic (TRU) waste was retrieved during August.
- Completed Tri-Party Agreement milestone M-91-43, "*Treat 300 m³ Remote-Handled (RH) MLLW and Large Containers CH MLLW.*"

FY 2008 Funds vs. Spend Forecast (\$M)

		Projected FY 2008 Funding	FY 2008 Fiscal Year Spending Forecast	Variance
RL-0013	Solid Waste Stabilization & Disposition	\$250.1	\$230.4	\$19.7
RL-0080	Operate Waste Disposal Facility	\$3.5	\$2.4	\$1.1
TOTAL:		\$253.6	\$232.8	\$20.8

Schedule/Cost Performance (\$M)

Current Period (Month)		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY08)
RL-0013	Solid Waste Stabilization & Disposition	\$17.0	\$23.8	\$16.3	\$6.8	39.6%	\$7.5	31.4%	\$218.5
RL-0080	Operate Waste Disposal	\$0.2	\$0.2	\$0.2	\$0.0	-3.8%	\$0.0	0.2%	\$2.3
TOTAL		\$17.3	\$24.0	\$16.5	\$6.7	39.1%	\$7.5	31.2%	\$220.8

Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

Schedule/Cost Performance (\$M), continued

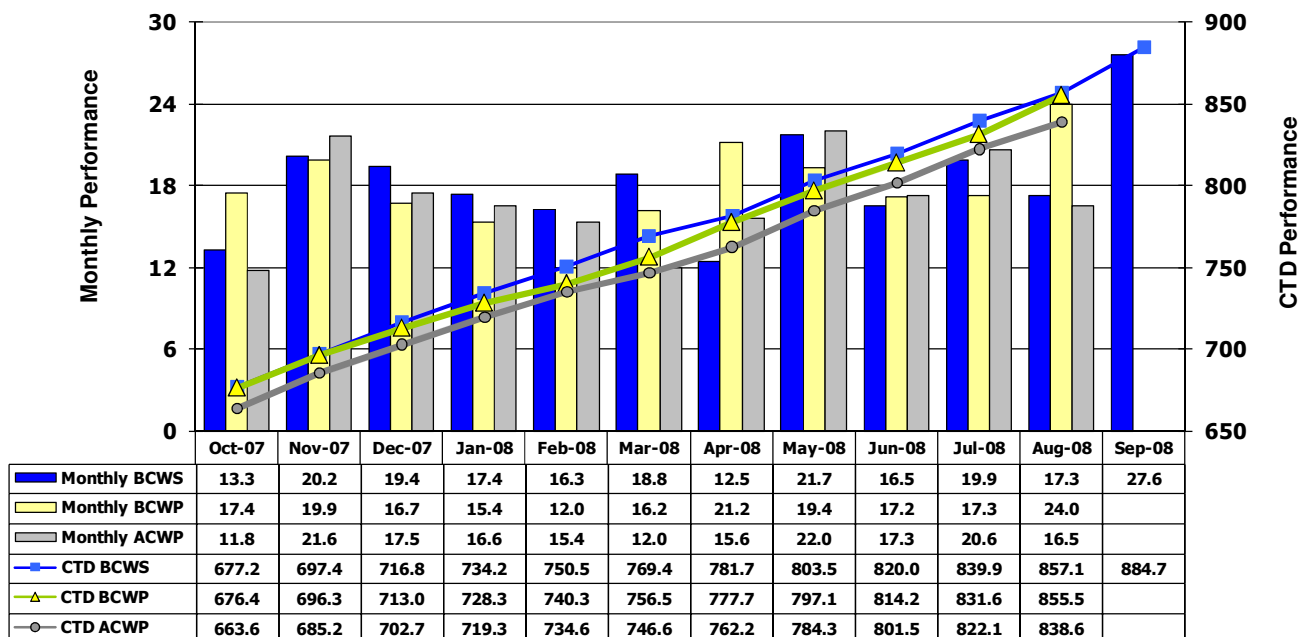
	Cumulative-to-Date (FY 2004-Present)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (CTD)
RL-0013	Solid Waste Stabilization & Disposition	\$838.0	\$837.1	\$822.3	-\$1.0	-0.1%	\$14.8	1.8%	\$865.4
RL-0080	Operate Waste Disposal	\$19.1	\$18.5	\$16.3	-\$0.6	-3.2%	\$2.2	11.8%	\$19.3
TOTAL		\$857.1	\$855.5	\$838.6	-\$1.6	-0.2%	\$17.0	2.0%	\$884.7

Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

CTD Schedule Performance (-\$1.6M/-0.2%): The schedule variance is within reporting parameters and no variance explanation required.

CTD Cost Performance (+\$17.0M/+2.0%): The positive variance is a result of efficiencies in WIPP certification, and at the 200 Area Effluent Treatment Facility (ETF), cost savings from 183-H waste disposal at the Environmental Restoration Disposal Facility (ERDF), as well as favorable passbacks. Efficiencies in operation of the Mixed Waste Disposal Units also resulted in positive variances in PBS RL-0080. These are offset by capital upgrade projects at T Plant and the Central Waste Complex (CWC).

Performance Analysis CTD and Monthly (\$M)



Milestone Achievement

Tri-Party Agreement milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The FY 2008 Enforceable Agreement milestone information provided herein is based upon the current baseline including RL-approved changes. Changes from month-to-month in both the total number of milestones to be completed and in the forecast status of upcoming milestones are the result of Baseline Change Requests approved during the reporting period.

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/Comment
M-91-42I	Treat 3,000 m ³ of CH TRUM waste	TPA	12/31/06	4/1/08		Complete
M-91-12	Complete thermal treatment of a cumulative 600 m ³ of CH MLLW	TPA	11/16/07	6/14/07		Complete
M-91-42D	Treat a cumulative 6,520 m ³ of Waste to LDR Requirements	TPA	12/31/07	12/20/07		Complete
M-91-40E	Retrieve a cumulative 7,200 m ³	TPA	12/31/07	11/27/07		Complete
M-91-42J	Treat 4,200 m ³ of CH TRUM waste	TPA	12/31/07		CY 2009	Missed*
M-26-01R	Submit Annual LDR Report	TPA	4/30/08	4/8/08		Complete
M-091-43B	Begin treating RH MLLW & boxes and large containers of CH MLLW	TPA	6/30/08	6/6/08		Complete
M-91-15	Complete Facilities/Initiate Treatment of RH/CH MLLW	TPA	6/30/08	6/6/08		Complete
M-91-45E	Submit Report on Completed and Scheduled work on RH Boxes and LC RH/CH Waste	TPA	9/30/08			TPA Change request approved to combine with M-91-03

- * Milestone M-91-42J renegotiation required. Quantities are unachievable due to combination of waste not being available and necessary throughput exceeding TRU waste processing capacity.